

**PROYECTO DE PRESUPUESTO DE EGRESOS DE LA FEDERACIÓN 2017  
ANÁLISIS FUNCIONAL PROGRAMÁTICO ECONÓMICO (EFECTIVO)**

( pesos )

SEPTIEMBRE DE 2016

ENTIDAD: **J3D Administración Portuaria Integral de Tampico, S.A. de C.V.**

SECTOR: **09 Comunicaciones y Transportes**

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| F | I | F | N  | S | F | A | I   | P    | P | Denominación  | Gasto<br>Total | Gasto Corriente |                         |                       |           |                       | Pensiones<br>y<br>Jubilaciones | Gasto de Inversión |                     |           |                       |
|---|---|---|----|---|---|---|-----|------|---|---|----------------|-----------------|-------------------------|-----------------------|-----------|-----------------------|--------------------------------|--------------------|---------------------|-----------|-----------------------|
|   |   |   |    |   |   |   |     |      |   |   |                | Suma            | Servicios<br>Personales | Gasto de<br>Operación | Subsidios | Otros de<br>Corriente |                                | Suma               | Inversión<br>Física | Subsidios | Otros de<br>Inversión |
| 1 |   |   |    |   |   |   |     |      |   | <b>GASTO PROGRAMABLE</b>                                  | 145,305,695    | 105,305,695     | 31,522,425              | 71,903,688            |           | 1,879,582             |                                | 40,000,000         | 40,000,000          |           |                       |
|   |   | 3 |    |   |   |   |     |      |   | Gobierno  | 2,623,496      | 2,623,496       | 1,964,332               | 654,164               |           | 5,000                 |                                |                    |                     |           |                       |
|   |   |   | 04 |   |   |   |     |      |   | <b>Coordinación de la Política de Gobierno</b>            | 2,623,496      | 2,623,496       | 1,964,332               | 654,164               |           | 5,000                 |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   | 001 |      |   | Función Pública   | 2,623,496      | 2,623,496       | 1,964,332               | 654,164               |           | 5,000                 |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |     | O001 |   | <b>Función pública y buen gobierno</b>                    | 2,623,496      | 2,623,496       | 1,964,332               | 654,164               |           | 5,000                 |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |     |      |   | Actividades de apoyo a la función pública y buen gobierno | 2,623,496      | 2,623,496       | 1,964,332               | 654,164               |           | 5,000                 |                                |                    |                     |           |                       |
|   | 3 |   |    |   |   |   |     |      |   | Desarrollo Económico                                      | 142,682,199    | 102,682,199     | 29,558,093              | 71,249,524            |           | 1,874,582             |                                | 40,000,000         | 40,000,000          |           |                       |
|   |   | 5 |    |   |   |   |     |      |   | <b>Transporte</b>   | 142,682,199    | 102,682,199     | 29,558,093              | 71,249,524            |           | 1,874,582             |                                | 40,000,000         | 40,000,000          |           |                       |
|   |   |   |    |   |   |   |     |      |   | Transporte por Agua y Puertos                             | 142,682,199    | 102,682,199     | 29,558,093              | 71,249,524            |           | 1,874,582             |                                | 40,000,000         | 40,000,000          |           |                       |
|   |   |   |    |   |   |   | 002 |      |   | <b>Servicios de apoyo administrativo</b>                  | 2,676,947      | 2,676,947       | 652,982                 | 2,003,965             |           | 20,000                |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |     | M001 |   | Actividades de apoyo administrativo                       | 2,676,947      | 2,676,947       | 652,982                 | 2,003,965             |           | 20,000                |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   | 004 |      |   | <b>Puertos eficientes y competitivos</b>                  | 140,005,252    | 100,005,252     | 28,905,111              | 69,245,559            |           | 1,854,582             |                                | 40,000,000         | 40,000,000          |           |                       |
|   |   |   |    |   |   |   |     | E008 |   | Operación de infraestructura marítimo-portuaria           | 100,005,252    | 100,005,252     | 28,905,111              | 69,245,559            |           | 1,854,582             |                                |                    |                     |           |                       |
|   |   |   |    |   |   |   |     | K004 |   | Proyectos de construcción de puertos                      | 18,000,000     |                 |                         |                       |           |                       |                                | 18,000,000         | 18,000,000          |           |                       |
|   |   |   |    |   |   |   |     | K027 |   | Mantenimiento de infraestructura                          | 22,000,000     |                 |                         |                       |           |                       |                                | 22,000,000         | 22,000,000          |           |                       |